

Communications



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Department Description

The Communications Department (CommD) provides strategic outreach, public relations campaigns, and creative services to client departments and, in the process, improves the City's image and reputation by delivering the City's messages and information to the public.

CommD, with responsibility and authority over all City external and internal communications, helps ensure consistent and effective management of information; improves the ability of the Mayor and Council to reach the public and the workforce; places focus on how the City communicates internally and externally; and uses limited resources to the maximum ability via a more efficient and effective deployment of City staff, all while balancing the need for project and department-specific communications.

The Department's mission is:

To inform, engage, and serve the public

The Department's vision is:

To be the lens through which San Diegans and the world view our city

Goals and Objectives

Goal 1: Shift from reactive to active media relations by showcasing stories of the City

- Make public proceedings and events more accessible
- Create a central information hub for the City of San Diego
- Share educational and engaging information about the City of San Diego with community members

Goal 2: Provide communication support to all City departments

- Provide media training and presentation training to potential City spokespersons

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- Establish regular meetings to identify and address departmental communications needs

Goal 3: Develop and implement a City Communications Plan as mandated by the City Strategic Plan

- Develop a citywide communication plan that supports the City Strategic Plan, branch tactical plans, and department tactical plans
- Implement a citywide communication plan
- Develop an internal communication plan

Key Performance Indicators

Performance Indicator	Target ¹ FY2015	Actual ¹ FY2015	Estimated ² FY2016	Target FY2017
1. Percentage of requested news conferences covered	100%	90%	75%	90%
2. Number of features posted to Insidesandiego.org annually	N/A	N/A	40	52
3. Percentage of Citywide Communication Plan launched by December 31, 2016	N/A	N/A	50%	100%

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data may be unavailable.
2. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.

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Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
FTE Positions (Budgeted)	30.00	32.16	31.50	(0.66)
Personnel Expenditures	\$ 1,448,673	\$ 3,320,403	\$ 3,321,048	\$ 645
Non-Personnel Expenditures	148,854	242,649	318,983	76,334
Total Department Expenditures	\$ 1,597,527	\$ 3,563,052	\$ 3,640,031	\$ 76,979
Total Department Revenue	\$ 305,985	\$ 1,565,333	\$ 1,565,333	\$ -

General Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Communications	\$ 1,597,527	\$ 3,563,052	\$ 3,640,031	\$ 76,979
Total	\$ 1,597,527	\$ 3,563,052	\$ 3,640,031	\$ 76,979

Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Communications	30.00	32.16	31.50	(0.66)
Total	30.00	32.16	31.50	(0.66)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 53,064	\$ -
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	16,412	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	14,444	-
Addition of Training Addition of non-personnel expenditures for travel and training.	0.00	6,000	-
Employee Rewards and Recognition Program Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	2,826	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding	(0.66)	(15,767)	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
Total	(0.66)	\$ 76,979	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 880,639	\$ 2,004,821	\$ 1,999,969	\$ (4,852)
Fringe Benefits	568,035	1,315,582	1,321,079	5,497
PERSONNEL SUBTOTAL	1,448,673	3,320,403	3,321,048	645
NON-PERSONNEL				
Supplies	\$ 20,776	\$ 43,782	\$ 47,890	\$ 4,108
Contracts	57,329	132,986	151,256	18,270
Information Technology	58,481	57,057	110,121	53,064
Energy and Utilities	4,110	5,224	6,116	892
Other	4,742	3,600	3,600	-
Capital Expenditures	3,415	-	-	-
NON-PERSONNEL SUBTOTAL	148,854	242,649	318,983	76,334
Total	\$ 1,597,527	\$ 3,563,052	\$ 3,640,031	\$ 76,979

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Charges for Services	\$ 305,542	\$ 1,565,333	\$ 1,565,333	\$ -
Other Revenue	442	-	-	-
Total	\$ 305,985	\$ 1,565,333	\$ 1,565,333	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000403	Communications Technician	1.00	1.00	1.00	\$58,157 - \$69,742	\$ 69,742
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	140,000
20001168	Deputy Director	0.00	1.00	1.00	46,966 - 172,744	119,000
20000924	Executive Secretary	0.00	0.00	1.00	43,555 - 52,666	43,555
20000487	Graphic Designer	2.00	2.00	2.00	43,264 - 51,979	103,958
90001073	Management Intern	1.00	1.16	0.50	24,274 - 29,203	13,343
20000170	Multimedia Production Coordinator	3.00	3.00	3.00	48,901 - 59,197	177,591
20000165	Multimedia Production Specialist	1.00	1.00	1.00	43,264 - 51,979	51,979
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	95,000
20000784	Public Information Officer	5.00	5.00	4.00	43,514 - 52,707	207,585
20000916	Senior Public Information Officer	10.00	10.00	10.00	54,059 - 65,333	629,802
20001021	Supervising Public Information Officer	5.00	5.00	5.00	59,363 - 71,760	350,907

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
20000756	Word Processing Operator	0.00	1.00	1.00	31,491 - 37,918	37,349
	Bilingual - Regular					4,368
	Budgeted Vacancy Savings					(54,059)
	Overtime Budgeted					9,525
	Sick Leave - Hourly					324
FTE, Salaries, and Wages Subtotal		30.00	32.16	31.50		\$ 1,999,969
		FY2015 Actual	FY2016 Budget	FY2017 Proposed		FY2016-2017 Change
Fringe Benefits						
	Employee Offset Savings	\$ 7,813	\$ 14,086	\$ 14,438		\$ 352
	Flexible Benefits	79,798	259,369	291,967		32,598
	Long-Term Disability	8,787	6,491	6,332		(159)
	Medicare	12,800	28,173	28,096		(77)
	Other Post-Employment Benefits	73,830	176,580	177,570		990
	Retiree Medical Trust	488	1,717	1,608		(109)
	Retirement 401 Plan	401	1,179	1,167		(12)
	Retirement ADC	316,623	650,165	605,027		(45,138)
	Retirement DROP	2,276	-	7,769		7,769
	Risk Management Administration	9,729	31,500	30,690		(810)
	Supplemental Pension Savings Plan	47,481	121,616	120,246		(1,370)
	Unemployment Insurance	1,938	3,721	3,634		(87)
	Workers' Compensation	6,071	20,985	32,535		11,550
Fringe Benefits Subtotal		\$ 568,035	\$ 1,315,582	\$ 1,321,079		\$ 5,497
Total Personnel Expenditures					\$ 3,321,048	